

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Idaho Commission on the Arts is committed to encouraging and supporting artistic endeavors and insuring that the cultural resources of the state are made available to all. The Commission provides financial support and services to various art organizations, artists, and audiences throughout the state.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1198

General	5.50	338,000	178,200	10,400	430,000	0	956,600
Federal	5.50	279,100	108,800	0	291,700	0	679,600
Other	0.00	0	85,900	0	16,300	0	102,200
Total	11.00	617,100	372,900	10,400	738,000	0	1,738,400

FY 2008 Total Appropriation

General	5.50	338,000	178,200	10,400	430,000	0	956,600
Federal	5.50	279,100	108,800	0	291,700	0	679,600
Other	0.00	0	85,900	0	16,300	0	102,200
Total	11.00	617,100	372,900	10,400	738,000	0	1,738,400

FY 2008 Estimated Expenditures

General	5.50	338,000	178,200	10,400	430,000	0	956,600
Federal	5.50	279,100	108,800	0	291,700	0	679,600
Other	0.00	0	85,900	0	16,300	0	102,200
Total	11.00	617,100	372,900	10,400	738,000	0	1,738,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes funding provided on a one-time basis for Operating Expenditures, Capital Outlay and pass-through grants.

General	0.00	0	(22,100)	(10,400)	(50,000)	0	(82,500)
Total	0.00	0	(22,100)	(10,400)	(50,000)	0	(82,500)

FY 2009 Base

General	5.50	338,000	156,100	0	380,000	0	874,100
Federal	5.50	279,100	108,800	0	291,700	0	679,600
Other	0.00	0	85,900	0	16,300	0	102,200
Total	11.00	617,100	350,800	0	688,000	0	1,655,900

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	12,900	0	0	0	0	12,900
Federal	0.00	12,200	0	0	0	0	12,200
Total	0.00	25,100	0	0	0	0	25,100

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Commission on the Arts

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.							
General	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000
10.31 Replacement Items: This decision unit provides one-time replacement funding for five chairs (\$1,500), three computers (\$4,500), and computer software upgrades (\$1,300).							
General	0.00	0	7,300	0	0	0	7,300
Total	0.00	0	7,300	0	0	0	7,300
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	14,500	0	0	0	0	14,500
Federal	0.00	11,000	0	0	0	0	11,000
Total	0.00	25,500	0	0	0	0	25,500
FY 2009 Total Maintenance							
General	5.50	365,400	164,600	0	380,000	0	910,000
Federal	5.50	302,300	108,800	0	291,700	0	702,800
Other	0.00	0	85,900	0	16,300	0	102,200
Total	11.00	667,700	359,300	0	688,000	0	1,715,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01 Grants to Organizations and Individuals: The Governor recommends additional one-time funding for grant awards in public arts programs.							
General	0.00	0	0	0	100,000	0	100,000
Total	0.00	0	0	0	100,000	0	100,000
FY 2009 Gov's Recommendation							
General	5.50	365,400	164,600	0	480,000	0	1,010,000
Federal	5.50	302,300	108,800	0	291,700	0	702,800
Other	0.00	0	85,900	0	16,300	0	102,200
Total	11.00	667,700	359,300	0	788,000	0	1,815,000